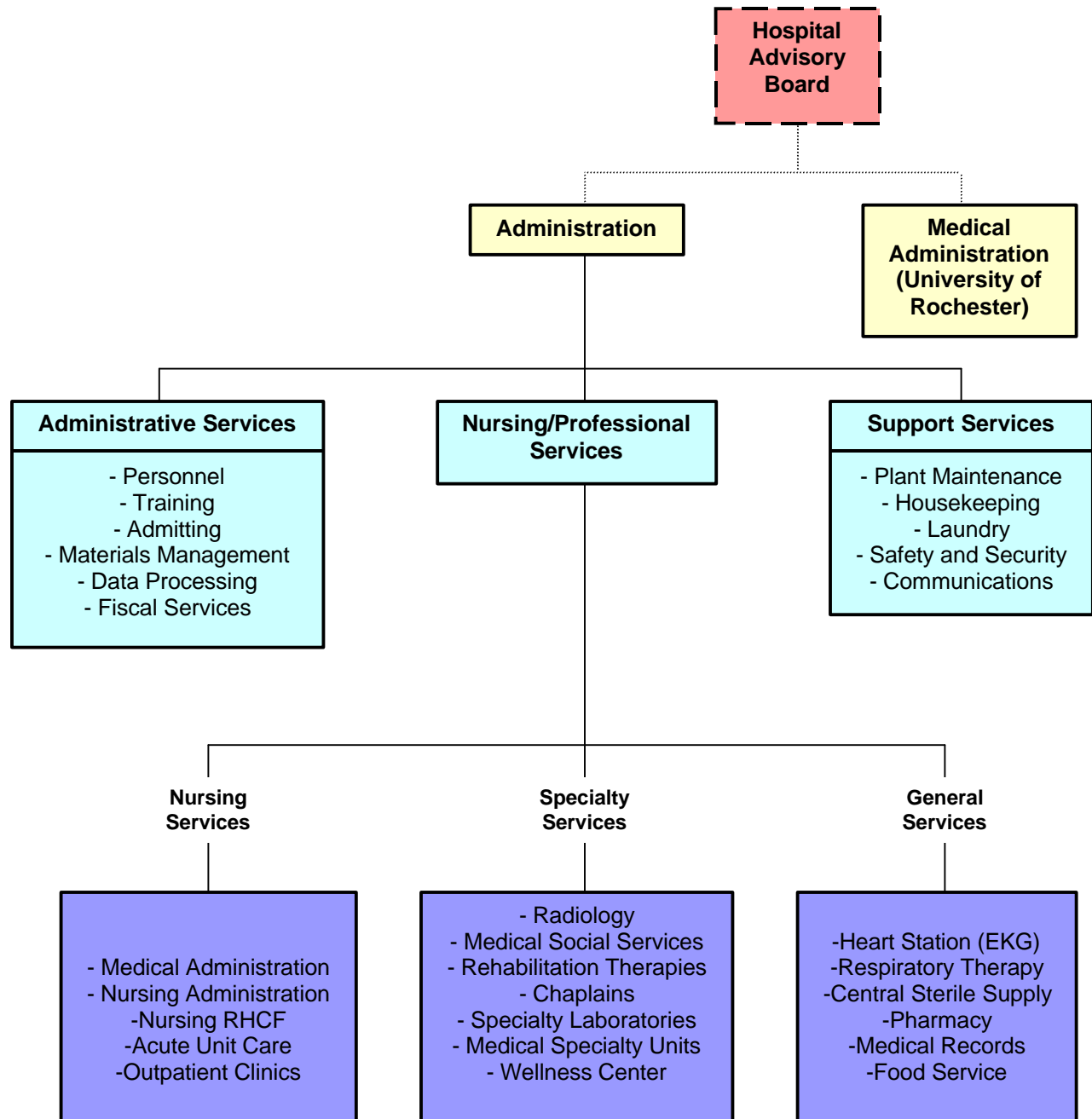
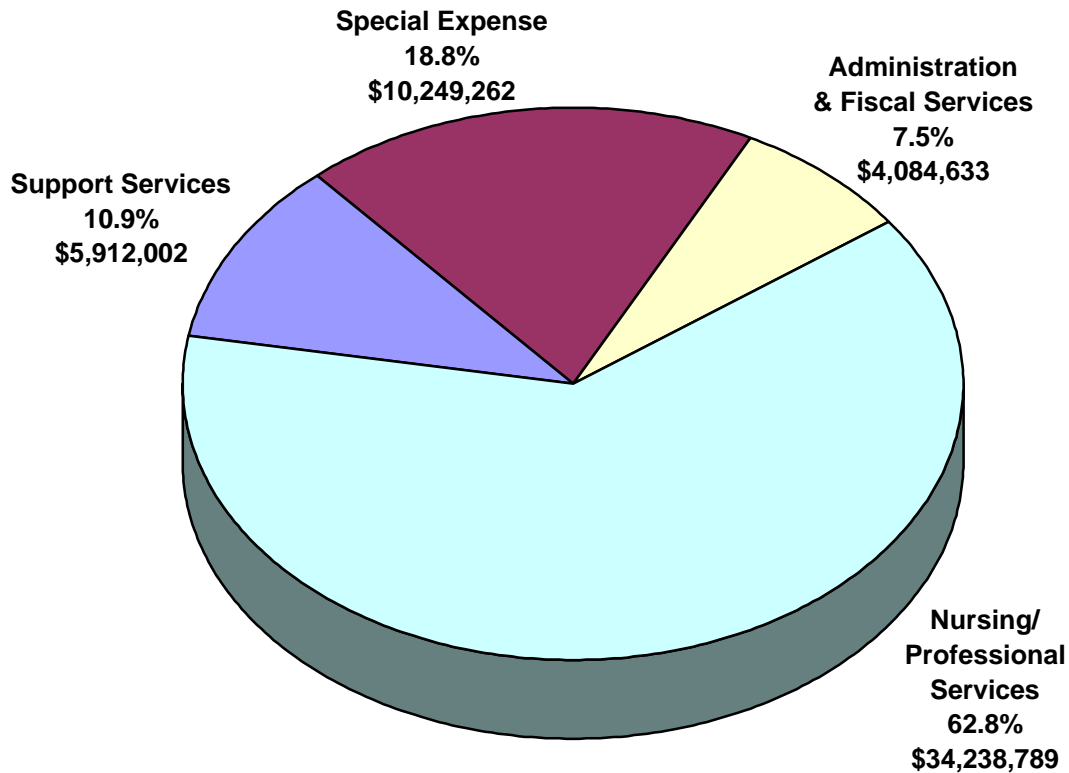


# MONROE COMMUNITY HOSPITAL (062)



# MONROE COMMUNITY HOSPITAL

2002 Budget - \$54,484,686



NET COUNTY SUPPORT

\$0

## **DEPARTMENT: Monroe Community Hospital (062)**

---

### **DEPARTMENT DESCRIPTION**

Monroe Community Hospital (MCH) provides multi-disciplinary services for the extended care and treatment of the aged and chronically ill patient. The primary mission of the facility is to provide high-quality, comprehensive patient-centered care with the emphasis on functional restoration. Physicians and dental staff are provided for the hospital by a medical affiliation contract with the University of Rochester.

Patients are assessed prior to admission and periodically after admission to determine the nursing/rehabilitation services they require. The 566 bed Residential Health Care Facility (RHCF) attends to all levels of residents' needs.

---

### **STRATEGIC FRAMEWORK**

#### **Mission**

Monroe Community Hospital is a health care organization that provides specialized long-term care for the most medically complex cases, serving as a unique and vital part of the healthcare system.

#### **Key Result Areas**

Customer Satisfaction: Our customers are satisfied with the quality of services they receive and are confident in our ability to meet their needs.

Productive Workforce: Monroe Community Hospital will employ, train and empower a skilled workforce to meet our customer needs.

Quality Services: Monroe Community Hospital will provide excellent quality of service to its internal and external customers.

Fiscal Responsibility: Monroe Community Hospital will operate in the most efficient manner in the performance of its mission.

#### **Key Result Measures**

Customer Satisfaction: Periodic customer surveys are reviewed by administrative staff and appropriate actions are taken to enhance customer satisfaction.

Productive Workforce: The administration monitors employee turnover rates and categories on a monthly basis.

Fiscal Responsibility: Patient occupancy rates and acuity levels are monitored on a monthly basis to maintain maximum reimbursements.

---

### **2001 Major Accomplishments**

- The Alzheimer's Garden, work continued and is near completion
- Continued to keep the occupancy level over 98%
- Increased Rehabilitation Program services
- Developed a Corporate Compliance Program
- Maintained Facility Compliance with State Health Department Survey Process

### **2002 Major Objectives**

- Maintain a level and consistent occupancy for the various programs at Monroe Community Hospital
- Maintain an occupancy level of 98% in our Long Term Care Units

- Re-open the Acute Services Unit
- Strive to meet the Survey Criteria for the New York State Department of Health
- Continue to market the Wellness Center and its programs
- Implement a computer system for acute services, long term care charting, billing and documentation
- Finalize a new Affiliation Agreement for Physician Services with the University of Rochester

---

## **BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations by Division</u></b>		
Administration/Fiscal Services	3,896,530	4,084,633
Nursing/Professional Services	32,761,781	34,238,789
Support Services	5,696,384	5,912,002
Special Expense*	9,959,806	10,249,262
<b>Total</b>	<b>52,314,501</b>	<b>54,484,686</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	23,455,476	24,238,188
Expenses	4,936,090	4,921,237
U of R Medical Affiliation Contract	1,618,388	1,100,047
Supplies and Materials	4,433,227	4,768,662
Depreciation	5,680,000	5,700,000
Debt Service	2,150,000	2,000,000
Employee Benefits	8,011,514	9,307,290
Interfund Transfers	2,029,806	2,449,262
<b>Total</b>	<b>52,314,501</b>	<b>54,484,686</b>
<b><u>Revenue</u></b>		
Medicaid	40,875,356	40,222,097
Medicare	3,074,000	5,558,759
Private Insurance/Other	2,580,529	3,681,954
Intergovernmental Transfer (IGT)	4,661,884	3,496,412
Other Revenues	1,122,732	1,525,464
<b>Total</b>	<b>52,314,501</b>	<b>54,484,686</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

\*Special Expense includes depreciation, interest expense, interfund transfers and reserve for bad debt.

---

## **BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** appropriations have increased to match current operational costs. Also included are negotiated wage settlement agreements and increased rates for medical benefits. **Supplies and Materials** includes continuation of rising costs for prescription medicines and an increase in grocery costs. **Interfund Transfers** increases based on higher costs for the IOLA Powerhouse, Liability Insurance and an update of the county's Indirect Cost Allocation Plan (ICAP).

**Revenue** reflects a 25% decrease in **Intergovernmental Transfers (IGT)** revenue due to federal phase out of the program. The budget does not include a contribution from the general fund. **Revenue** also increases based on daily reimbursement rates and a slight increase in occupancy.

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Administrative/Fiscal Services**

---

**DIVISION DESCRIPTION**

Administrative and financial management of the Hospital is the primary responsibility of the Administrative/Fiscal Services division. This division directs personnel and training programs, maintains patient information, performs admission and discharge functions and operates the Hospital's management information systems. Other responsibilities include patient billing, reimbursement analysis, purchasing, and the storing and issuing of supplies and equipment.

This division is also responsible for developing Hospital goals in conjunction with the medical staff and other health care providers to meet present and future needs of the community and to ensure the quality of life for Hospital residents.

Administrative priorities in 2002 include: 1) open and reestablish an Acute Unit; 2) continue implementation of a Quality Improvement Approach towards Patient Care and Services; 3) develop realistic staffing patterns to safely deliver care; 4) continue to offer quality programs to our residents and the community; and 5) maintain a Corporate Compliance Program.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Personal Services	2,181,548	2,251,573
Expenses	823,997	826,469
Supplies and Materials	145,850	149,660
Employee Benefits	745,135	856,931
<b>Total</b>	<b>3,896,530</b>	<b>4,084,633</b>

---

**BUDGET HIGHLIGHTS**

**Appropriations** reflect this division's share of overall operational costs. **Personal Services** appropriations include negotiated wage settlement agreements, **Employee Benefits** include increased rates for medical benefits.

## **Performance Measures**

	<b>Actual 2000</b>	<b>Est. 2001</b>	<b>Est. 2002</b>
Applications for Admissions Processed:			
Residential Health Care Facility (RHCF)	1,835	2,238	2,430
Acute	0	0	300
Admissions:			
Residential Health Care Facility (RHCF)	611	700	700
Acute	0	0	150

---

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u> Full Time</b>	<b><u>Group</u></b>
1	Executive Health Director	27
1	Deputy Director-Monroe Community Hospital	22
1	Hospital Finance Administrator	21
2	Assistant Director/Patient Services	19
1	Assistant Hospital Finance Administrator	17
1	Associate Personnel Analyst	15
1	Hospital Development Director	15
1	Hospital Reimbursement Coordinator	15
1	Materials Manager	15
1	Network Administrator	15
1	Senior Communications Assistant	15
1	Supervising Accountant	15
1	Systems Programmer	15
1	Patient Accounting Manager	14
1	Admitting Coordinator	13
1	Senior Accountant	13
1	Executive Secretary to Director-MCH	12
1	Personnel Technician	12
1	Unit Manager	12
1	Registered Nurse	11
1	Supervising Stock Clerk	11
1	Network Administrator IV	10
1	Research Assistant	10
2	Credit/Collection Coordinator	9
1	Financial Admissions Coordinator	9
2	Cashier Grade 2	7
2	Clerk Grade 2	7
1	Clerk Grade 2 with Typing	7
1	Records Clerk	7
5	Senior Account Clerk	7
1	Senior Word Processing Operator	7
4	Stock Clerk	6

<u>Total</u>	<u>Title</u>	<u>Group</u>
1	Clerk Grade 3	5
3	Clerk Grade 3 with Typing	5
1	Word Processing Operator	5
9	Materials Service Worker	3
1	Nursing Assistant	3
<hr/> 58	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Registered Nurse-Per Diem	11
1	Clerk Grade 2	7
1	Clerk Grade 3	5
1	Clerk Grade 3 with Typing	5
2	Building Service Worker	1
1	Leadership Project Worker	Hourly
<hr/> 7	<b>Total Part Time</b>	
<hr/> 65	<b>Total 2002</b>	

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Nursing/Professional Services**

---

**DIVISION DESCRIPTION**

Nursing and other direct services to patients are provided through this division. Additional responsibilities include directing and organizing the nursing staff in carrying out supportive and restorative nursing care; operating the acute care unit, the residential health care facilities, outpatient clinic and rehabilitation programs; and developing ongoing training programs for all nursing staff.

Other activities included in this division are:

- Cardiac Consultation and Specialized Diagnostic Testing
- Respiratory Therapies
- Rehabilitation Therapies
- X-Ray Services
- Laboratory Services
- Pharmacy Services
- Medical Social Services
- Medical Records Management
- Medical Specialty Units
- Religious Services
- Food Service Operations
- Wellness Center

---

**BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Personal Services	18,870,296	19,506,501
Expenses	3,627,556	3,085,881
Supplies and Materials	3,818,541	4,144,102
Employee Benefits	6,445,388	7,502,305
<b>Total</b>	<b>32,761,781</b>	<b>34,238,789</b>

---

**BUDGET HIGHLIGHTS**

**Appropriations** reflect this division's share of overall operational costs. **Personal Services** appropriations include negotiated wage settlements combined with cost reduction strategies and additions to support the re-opened acute care unit. **Employee Benefits** includes increased rates for medical benefits. **Expenses** reflects a decrease in the U of R medical affiliation contract. **Supplies** and **Materials** reflects the rising cost of prescription medicines and an increase in grocery costs.



## **Performance Measures**

		<b>Actual 2000</b>	<b>Est. 2001</b>	<b>Est. 2002</b>
Outpatient Clinic Visits		7,752	7,800	7,800
Average Patients Cared for Daily:				
Residential Health Care Facility (RHCF)		551	557	552
Acute		0	0	4
Average Nursing Care Hours Per Patient Per 24-Hour Period:				
Residential Health Care Facility (RHCF)		3.4	3.4	3.4
Acute		0	0	3.4
Drug Items Issued:				
Residential Health Care Facility (RHCF)		545,000	545,000	545,000
Acute		0	0	4,000
Lab Specimens Sent for Testing:				
Residential Health Care Facility (RHCF)		30,159	30,800	31,000
Acute		0	0	225
Meals Served:				
	Patient	613,491	610,500	611,754
	Cafeteria	98,633	100,000	102,500
	Other	3,591	6,500	6,800
	Total	715,715	717,000	721,054
Wellness Center				
	Total Visits	35,493	39,000	42,000

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u> Full Time</b>	<b><u>Group</u></b>
1	Nursing Administrator	21
1	Chief Pharmacist	20
2	Assistant Administrator/Nursing Services	18
3	Pharmacist	18
1	Rehabilitation Director-MCH	18
1	Medical Social Services Manager	17
4	Occupational Therapist	16
4	Physical Therapist	16
2	Speech Pathologist	16
1	Cardiopulmonary Services Manager	15
1	Director of Resident Programs	15
2	Clinical Instructor	14
1	Infection Control Nurse	14
1	Medical Records Coordinator	14
6	Nursing Supervisor	14
1	Prospective Payment System Case Manager	14
1	Senior Medical Social Worker	56
7	Medical Social Worker	55
16	Nurse Manager	13
1	Senior Respiratory Care Practitioner	13
1	Supervisor Volunteer-Patient Services	12
43	Registered Nurse	11
3	Respiratory Care Practitioner	11
1	Senior Physical Therapy Assistant	11
2	Occupational Therapy Assistant	10
1	Physical Therapy Assistant	10
1	Supervising Cook	10
1	Therapeutic Dietician	10
2	Therapeutic Recreation Specialist	10
1	Food Service Manager	9
113	Licensed Practical Nurse	38
2	Dietetic Technician	8
3	Leisure Services Specialist	8
2	Clerk Grade 2	7
6	Cook	7
2	Medical Records Technician	7
2	Medical Secretary	7
3	Medication Technician	7
1	Senior Word Processing Operator	7
3	Food Service Supervisor	6
1	Respiratory Therapy Technician	6
2	Clerk Grade 3	5
15	Clerk Grade 3 with Typing	5
3	Leisure Services Assistant	5
4	Physical Therapy Aide	5
1	Occupational Therapy Aide	5

<u>Total</u>	<u>Title</u>	<u>Group</u>
2	Casework Aide	46
1	Stock Handler	4
1	Dietary Aide	3
1	Leisure Services Aide	3
171	Nursing Assistant	3
1	Building Service Worker	1
30	Food Service Worker	1
<hr/> 483	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Pharmacist, Part Time	Hourly
1	Physical Therapist	16
1	Speech Pathologist	16
1	Medical Social Worker	55
1	Senior Respiratory Care Practitioner	13
1	Chaplain	12
19	Registered Nurse-Per Diem	11
3	Respiratory Care Practitioner	11
20	Licensed Practical Nurse-Per Diem	38
1	Medical Records Technician	7
1	Assistant Cook	5
2	Clerk Grade 3 with Typing	5
1	Clerk Grade 3 with Typing-Per Diem	5
1	Cardiopulmonary Technician	4
1	Leisure Services Aide, Part Time	3
40	Nursing Assistant, 50 Hours	3
24	Nursing Assistant-Per Diem	3
2	Building Service Worker	1
29	Food Service Worker	1
<hr/> 150	<b>Total Part Time</b>	
<b>633</b>	<b>Total 2002</b>	

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Support Services**

---

**DIVISION DESCRIPTION**

Support Services provides buildings and grounds maintenance, environmental, laundry, safety and security, and communications services essential to the operations of the Hospital. Support Services ensures that the physical complex is maintained in a safe, clean and code-compliant manner and that adequate communications are maintained for the facility.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Personal Services	2,403,632	2,480,114
Expenses	2,002,925	2,008,934
Supplies and Materials	468,836	474,900
Employee Benefits	820,991	948,054
<b>Total</b>	<b>5,696,384</b>	<b>5,912,002</b>

---

**BUDGET HIGHLIGHTS**

***Appropriations** reflect this division's share of overall operational costs. **Personal Services** appropriations include negotiated wage settlement agreements, **Employee Benefits** includes increased rates for medical benefits.*

## **Performance Measures**

	<b>Actual 2000</b>	<b>Est. 2001</b>	<b>Est. 2002</b>
Hours of Maintenance Service Provided:			
Emergency and Routine Repair	21,090	21,090	21,090
Preventive Maintenance	6,670	6,670	6,670
Code Compliance	2,790	2,790	2,790
Energy Conservation	3,280	3,280	3,280
Grounds Upkeep	4,160	4,160	4,160
Remodeling	9,450	9,450	9,450
HVAC	6,670	6,670	6,670
Total	54,110	54,110	54,110
Pounds of Linen Processed:			
Residential Health Care Facility (RHCF)	2,771,439	2,774,000	2,774,000
Acute	0	0	20,000
Other	61,300	62,000	63,000
Total	2,832,739	2,836,000	2,857,000
Hours of Cleaning Services Provided:			
General Services Area	28,267	29,000	29,000
Patient Area	69,197	70,000	70,000
Total	97,464	99,000	99,000
Communications:			
Phone Calls	400,000	400,000	400,000
Pieces of Mail	55,000	55,000	55,000

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Supervisor of Building Environmental Services	14
1	Supervisor of Safety and Security	13
1	Assistant Stationary Engineer Grade 1	93
1	HVAC Service Engineer	93
1	Supervisor of Laundry	12
3	Assistant Stationary Engineer Grade 2	92
1	Assistant Supervisor of Safety & Security	10
2	Maintenance Mechanic Grade 1	10
1	Telecommunications Manager	10
2	Maintenance Mechanic Grade 2	8
1	Working Foreman	8
1	Clerk Grade 2	7
1	Grounds Equipment Operator	6
4	Maintenance Mechanic Grade 3	6
1	Senior Laundry Machine Operator	6
2	Supervising Building Service Worker	6
2	Clerk Grade 3	5
8	Guard	5
2	Laundry Machine Operator	5
4	Telephone Operator	4
2	Senior Building Service Worker	3
2	Sewing Machine Operator	2
39	Building Service Worker	1
12	Laundry Service Worker	1
<hr/>		
95	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Assistant Stationary Engineer Grade 2	92
3	Guard	5
2	Telephone Operator	4
9	Building Service Worker	1
2	Carpenter, Seasonal	Hourly
<hr/>		
17	<b>Total Part Time</b>	
<hr/>		
112	<b>Total 2002</b>	

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Special Expense**

---

**DIVISION DESCRIPTION**

Appropriations listed in the Special Expense division include: 1) Reserve for Bad Debt to cover uncollectible patient bills; 2) Depreciation expense for the Hospital plant and major equipment; 3) Interest Expense to reflect the borrowings for Hospital additions and renovations accomplished in prior years; and 4) Interfund Transfers which include Iola Powerhouse charges for steam used by the Hospital, and services provided to the Hospital by County staff departments such as Law, Human Resources and Finance.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Reserve for Bad Debt	100,000	100,000
Depreciation	5,680,000	5,700,000
Interest Expense	2,150,000	2,000,000
Interfund Transfers	2,029,806	2,449,262
<b>Total</b>	<b>9,959,806</b>	<b>10,249,262</b>

---

**BUDGET HIGHLIGHTS**

**Appropriations** for the Special Expense division include all debt service, interfund and departmental transfers, and a bad debt reserve for all divisions in MCH. Changes in **Depreciation** and **Interest Expense** reflect current schedules. **Interfund Transfers** increases based on higher costs for the IOLA Powerhouse, Liability Insurance and an update of the county's Indirect Cost Allocation Plan (ICAP).